

DEPARTMENT OF HEALTH AND HUMAN SERVICES					
HIGHLIGHTS OF BUDGETS/PROGRAMS					
STATE FISCAL YEARS 2012 AND 2013					
	Budget	Reference			
	<u>Account</u>	<u>or Dec Unit</u>	<u>FY12</u>	<u>FY13</u>	<u>FTE</u>
<u>DIRECTOR'S OFFICE</u>					
Changes funding for the Suicide Prevention Trainer from General Funds to Grant (\$100K/year).	BA 3150	E691	(100,000)	(100,000)	-
Reduces 2-1-1 Funding by \$100,000/year from FY11 funding level and transfers balance (\$31,000) to Governor's Office of Consumer Health Assistance (GOVCHA) budget.	BA 3150	E900	(100,000)	(100,000)	-
Reduces 1.49 FTEs in the Grants Management Unit.	BA 3195	M160	(38,991)	(39,948)	(1.00)
		E606	(19,901)	(20,458)	(0.49)
Eliminates the Family to Family program funding (\$769K/year). Program may continue via Family Resource Centers.	BA 3195	E661	(768,746)	(768,746)	-
Changes funding for Family Resource Centers and Differential Response from General Funds to Tobacco in FY13 (\$2.6 million).	BA 3195	E690	-	(2,590,776)	-
Reduces the Problem Gambling program to treatment services only. \$1 of slot tax goes to General Fund.	BA 3200	E660	(776,092)	(798,802)	-
Sweeps the Indigent Accident Fund/Supplemental Account into General Fund.	BA 3244		(19,617,508)	(19,779,105)	-
Transfers the Governor's Office of Consumer Health Assistance (GOVCHA) to DHHS and integrates with Office Minority Health.	BA 3204		N/A	N/A	-
AGING AND DISABILITY SERVICES					
Eliminates the Senior Citizens Property Tax Assistance program	BA 2363	Numerous	(5,655,348)	(5,655,907)	(2.00)
Adds two FTEs to the Senior Ride program and adds income eligibility testing. Funds are Fees Transferred from Taxicab Authority	BA 3151	E328	187,414	105,049	2.00
Adds 15 FTEs to the Elder Protective Services program, as a result of Clark County transfer and statewide practice standards.	BA 3252	E325	802,701	1,029,793	15.00
Changes funding of the Elder Protective Services program from General Funds to County Reimbursement.	BA 3252	E690	(1,002,518)	(1,248,394)	N/A
Continues the Autism Treatment Assistance program and adds one FTE .	BA 3266	E327	1,248,325	1,260,015	1.00

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Changes funding of the Autism program and the Traumatic Brain Injury program from General Funds to Tobacco Funds in FY13.	BA 3266	E690	-	(2,676,612)	-
HEALTH CARE FINANCING AND POLICY					
Adds Inter Government Transfer (IGT)/ Upper Payment Limit (UPL) program for Public Hospital outpatient and Graduate Medical Education (Public Hospital Inpatient program is already in place). Funding is transfer from the Counties.	BA 3157	E699	10,806,395	10,806,395	-
Implements ICD-10 Technology Improvement Request (TIR).	BA 3158	E570	384,256	647,608	-
Adds seven FTEs to Fraud, Waste and Abuse audit staff as a part of Health Care Reform (general fund savings of \$3.9 million/year budgeted in the Medicaid Budget.).	BA 3158	E680	782,113	822,205	7.00
	BA 3243	E 680	(3,998,146)	(3,902,262)	
Adds two FTEs for HITECH Act requirements (audit).	BA 3158	E 410	7,563	15,144	2.00
Adds two FTEs for Health Care Reform plan coordination.	BA 3158	M 505	51,878	63,005	2.00
Adds two FTEs for Health Care Reform provider enrollment/support.	BA 3158	M 503	50,981	62,129	2.00
Eliminates Non-emergency Transportation in Nevada Check-Up Program.	BA 3178	E 652	(351,996)	(345,203)	-
Allows for minimal inflation increases (1/2% per year for HMOs).	BA 3178	M101	255,679	366,855	-
	BA 3243	M101	3,206,657	5,319,467	-
Carries forward Special Session reductions (clinical assessments for Personal Care Services, anesthesia rates, incontinence supplies, behavioral health rates).	BA3243	M160	(3,785,235)	(3,671,355)	-
	BA3178		(91,711)	(89,941)	-
Accounts for major changes in Federal Matching Assistance Percentage (see FMAP summary page).	BA3243	M170 and M171	95,999,522	66,180,393	-
Adds \$4.5 million in federal funding in FY13 increasing payments to primary care providers to 100% of Medicare rate (Title XIX current biennium may be a General Funds issue in FY 15).	BA3243	M501	-	4,539,278	-

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Allows savings from Preferred Drug List continuance (Bill Draft Request pending) and new drug rebate laws.	BA3243	E327	(865,655)	(873,260)	-
	BA3243	E681	(842,430)	(806,529)	
Reduces rates for most all medical providers from 15% to 25% (see separate list of reductions).	BA3243	Numerous	(25,330,821)	(24,511,252)	-
	BA3178		(180,770)	(177,115)	-
Eliminates Non-Medical Vision services for adults 21+.	BA3243	E666	(896,716)	(875,383)	-
Includes savings from National Correct Code Initiative (NCCI).	BA3243	E654	(990,033)	(965,348)	-
Changes counties' responsibility of County Match Program from 156% of the Federal SSI rate to 124 - 132% of the Federal SSI rate---assesses \$17.4 million/\$19.8 million to counties.	BA3243	E698	(17,390,938)	(19,784,462)	-
HEALTH					
Changes funding of Consumer Health Protection services from General Funds to County Reimbursement.	BA3194	E690	(594,760)	(586,759)	-
Integrates Office of Minority Health into GOVCHA (Director's Office).	BA3204	Numerous	-	-	
Transfers Child Care Licensing into Health from DCFS.	BA3149		15,441	51,088	20.80
Fully funds Early Intervention Services (0-3 population) for children with developmental delays ---no waiting lists expected. ARRA REPLACEMENT (E326)	BA3208	M200	1,037,043	2,786,280	-
		E326	1,375,813	1,375,813	
Eliminates Tobacco Funding earmarked for the Public Health Trust Fund.	BA1091			(3,836,056)	-
Eliminates funding of the state Tuberculosis and Sexually Transmitted Disease programs and shifts responsibility to Counties.	BA3219	E690	(617,804)	(617,804)	-
		STD E691	(7,380)	(7,380)	
Reduces General Funds for the Mammovan by \$50,000/year and increases United Health Settlement Funds by similar amount.	BA3223	E600	(50,000)	(50,000)	-
Reduces General Funds for the Poison Control program by \$300,000/year and replaces with federal funds.	BA3223	E326	(300,000)	(300,000)	-

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Changes funding for Emergency Medical Services program from General Funds to County Reimbursement.	BA3235	E690	(752,723)	(755,653)	-
Transfers \$700,000/year from the Marijuana Health Registry to Substance Abuse Prevention Treatment Agency for treatment services to parents of children in Child Protective Services/Child Welfare. Medical Marijuana Fee	BA4547	E737	(700,000)	(700,000)	
WELFARE & SUPPORTIVE SERVICES					
Offsets \$1 million/year of General Funds needed in the Administration Budget by using Child Support State Share of Collections.	BA3228	E600	(1,000,000)	(1,000,000)	-
Implements Health Care Reform "eligibility engine". Total cost \$24 million; only \$494K needed in FY13.	BA3228	E400	-	494,838	13.00
Eliminates four FTEs in Administration budget.	BA3228	E601	(73,113)	(75,804)	(4.00)
Adds \$10 million for Silver State Works (employment initiative).	BA3230	E737	6,000,000	4,000,000	-
Eliminates TANF Emergency Assistance payments to Clark and Washoe counties ---impacts counties' Child Protective Services budgets . TANF FUNDS	BA3230	E665	(817,498)	(817,498)	-
Reduces TANF funding available for social service contracts by 50% . TANF FUNDS	BA3230	E663	(694,544)	(694,544)	-
Eliminates TANF transfers to other state agencies. TANF FUNDS	BA3230	E664	(7,142,988)	(7,142,988)	-
Reduces payments in TANF Kinship Care program to equal non-needy caretaker program payments. TANF FUNDS	BA3230	E661	(1,683,340)	(1,761,190)	-
Eliminates TANF Loan program. TANF FUNDS	BA3230	E662	(2,027,059)	(2,335,735)	-
Fully funds Field Services workers to perform eligibility functions at approximately 310 cases per worker. 154 INTEMITTANT STAFF	BA3233 BA3228		3,982,461	3,881,004	28.00
Closes Northern Nevada Professional Development Center.	BA3233	E607	(44,636)	(45,786)	-
Eliminates four FTEs in Child Support Employment Assistance Program. FEDERAL FUNDS	BA3238	E660	(165,614)	(83,166)	(4.00)

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Eliminates 10 FTEs of state Child Support Staff co-located with Clark County DA’s Office. FEDERAL FUNDS	BA3238	E661	(476,283)	(238,667)	(10.00)
Eliminates three FTEs in State Child Support Enforcement Program. FEDERAL FUNDS	BA3238	E613	(116,212)	(58,207)	(3.00)
Reduces the Child Care Assistance Program --- both ARRA funding and General Fund (replaced with certified match). Approximately 1,550 unserved children going forward.	BA3267 ARRA	E490	(8,378,370)	(8,378,370)	-
	BA3267 GF	E660	(5,873,173)	(5,873,173)	-
	BA3239 ARRA	E490	(3,925,474)	(3,925,474)	-
	BA3238 ARRA	E490	(197,339)	(197,339)	-
Reduces the Energy Assistance Program by \$11.4 million/year due to lack of Universal Energy Change reserves and reduced Federal LIHEA funding.	BA4862 UEC	E600	(239,712)	(265,387)	-
	BA4862 LIHEA		(11,165,409)	(11,189,260)	
MENTAL HEALTH & DEVELOPMENTAL SERVICES					
Mental Health					
Eliminates Triage Centers (North & South) funding. (\$1.25 million/year).	BA3161	E600	(750,000)	(750,000)	-
	BA3162		(500,000)	(500,000)	
Eliminates the Senior Mental Health Outreach program (North & South).	BA3161	E602 FED	(315,900)	(319,999)	(4.00)
	BA3162	E602 GF	(13,163)	(11,884)	(2.00)
Eliminates Psychosocial Rehab Services (statewide).	BA3161	E660	(302,865)	(307,828)	(4.51)
	BA3162		(234,357)	(237,287)	(3.00)
Reduces Outpatient counseling by approximately 32%.	BA3161	E661	(561,370)	(567,950)	(7.00)
	BA3162		(328,383)	(323,438)	(4.51)
Outsources internal medicine in Southern Nevada Psychiatric Hospital---5 FTEs.	BA3161	E663	(175,192)	(185,270)	(5.00)
Reduces the Southern Nevada Program for Assertive Community Treatment (PACT).	BA3161	E662	(483,862)	(487,853)	(8.51)
Reduces Residential Support programs by 33% (statewide).	BA3161	E668	(2,814,392)	(2,732,889)	-
	BA3162		(464,293)	(462,667)	-
Reduces the Pharmacy program in the South and Rural Areas.	BA3161	E603	(1,552,005)	(1,552,767)	-
Eliminates 11.3 FTEs as a result of reorganization of services and consolidation of Inpatient Beds.	BA3161	E607	(894,854)	(907,418)	(11.31)
Assesses funding for Mental Health Court in the South, North and Rural Areas to County funding.	BA3161	E666	(1,677,563)	(1,680,892)	-
	BA3162		(1,191,903)	(1,201,606)	-

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Closes 22 beds at Rawson-Neal Hospital (South) ---27 FTEs.	BA3161	E696	(1,994,676)	(2,030,077)	(27.00)
Eliminates the Mobile Outreach Safety Team (MOST) in Northern Nevada.	BA3162	E667	(139,946)	(139,482)	(2.00)
Establishes a medical clearance transportation contract in South.	BA3161	E325	1,272,000	1,752,000	-
Developmental Services					
Eliminates the Self Directed Autism Services. General Funds	BA3167	E601	(260,209)	(260,209)	-
	BA3280		(269,960)	(269,960)	-
	BA3279		(298,404)	(298,404)	-
Eliminates the Self Directed Autism Services. TANF Funds	BA3167	E664	(113,891)	(113,891)	
	BA3280		(215,499)	(215,499)	
	BA3279		(1,050,816)	(1,050,816)	
Eliminates the Self Directed Family Support program. General Funds	BA3167	E602	(79,125)	(79,125)	
	BA3280		(105,408)	(105,408)	
	BA3279		(366,342)	(366,342)	
Eliminates the Self Directed Family Support program. TANF Funds	BA3167	E664	(143,403)	(143,403)	
	BA3280		(264,373)	(264,373)	
	BA3279		(343,626)	(343,626)	
Changes some funding of the Family Preservation program from General Funds to Tobacco Funds (\$1.2 million in FY 13).	BA3166	E690	-	(1,159,696)	-
Reduces 54 residential placements (unfilled) in South.	BA3279	E650	(1,376,449)	(1,325,090)	-
Assesses funding for Developmental Services costs for children from General Funds to County Reimbursement (see County impact list).	BA3167	E694	(889,602)	(864,199)	-
	BA3280		(1,685,899)	(1,637,502)	-
	BA3279		(3,161,290)	(3,307,429)	-
SAPTA					
Eliminates treatment waiting list funding.	BA3170	E691	(1,589,522)	(1,589,522)	-
Reduces co-occurring disorders services by \$1 million/year. (174 less than 653 served in FY10.)	BA3170	E660	(1,017,731)	(1,018,089)	-
Adds \$700,000 in treatment for parents of children in the Child Welfare System---Marijuana Health Registry transfer. FEES	BA3170	E737	700,000	700,000	
Lakes Crossing					
Reduces staffing and beds in main facility from 70 to 66 (56 in main facility and 10 in annex).	BA3645	M160	(700,333)	(711,356)	(12.00)
		E603	(656,225)	(666,491)	(9.49)

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CHILD AND FAMILY SERVICES (DCFS)					
Eliminates General Funds for the Community Juvenile Justice programs --- administers Block Grant only.	BA1383	E699	(1,414,502)	(1,418,021)	-
Reduces funding and implements Block Grant Child Welfare funding to Clark and Washoe Counties. Includes incentive performance payments.	BA3141	E699	(88,015)	(173,221)	-
	BA3142		(1,646,495)	(2,391,937)	-
Eliminates two FTEs in UNITY (Info. Systems).	BA3143	M160	(70,817)	(71,839)	(2.00)
Eliminates three FTEs in Administrative/Fiscal services.	BA3145	M160	(109,283)	(111,262)	(3.00)
Eliminates caseload growth for Mental Health Room and Board --- \$4.5/\$5.0 million mostly impacts County probation departments.	BA3145	M210	(1,037,692)	(1,356,028)	-
Adds two FTEs for Quality Improvement Unit.	BA3145	E699	78,429	106,984	2.00
Eliminates General Funds for the Youth Alternative Placement program (County camps).	BA3147	E699	(1,381,033)	(1,381,033)	-
Continues closure of Summit View Youth Facility --- includes payment of annual debt service payments.	BA3148	Numerous	1,472,661	1,472,939	-
Transfers Child Care Licensing from DCFS to Health.	BA3149	Numerous	(15,441)	(51,088)	(20.80)
Adds funding to support adoption subsidies growth.	BA3229	M201	193,539	271,505	-
Replaces loss of TANF funding with General Funds.	BA3229	E664	1,272,398	1,272,398	-
Eliminates eight FTEs (Family Support Workers) in Rural Child Welfare budget ---SSI income not sufficient to support costs.	BA3229	E630	(322,303)	(329,932)	(8.00)
Changes Rural Child Protective Services funding from General Funds to County Reimbursement.	BA3229	E699	(2,396,258)	(2,441,086)	-
Closes three units at Elko Youth Center, increases 10 beds in one existing unit, and intensifies staffing in one unit.	BA3259	E660	(770,530)	(783,064)	(14.00)
		E326	(267,031)	(270,550)	(4.00)
Changes funding for Youth Parole Services from General Funds to County Reimbursement.	BA3263	E699	(6,004,110)	(6,019,719)	-

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Closes one Day Treatment program (1 FTE cut) in Southern Nevada, one of three Day Treatment locations.	BA3646	E663	(59,118)	(58,470)	(1.00)
Provides funding to support Children's Mental Health Regional Consortia in Clark, Washoe, and Rurals.	BA3145	E909	154,750	150,819	4.00
	BA3145	E908	115,390	114,933	2.00
	BA3281	E908	(115,390)	(114,933)	(2.00)
	BA3646	E909	(154,750)	(150,819)	(4.00)
Reorganizes Wrap Around Services (closes budget) into Southern and Northern Child and Adolescent Services budgets---increases federal funds via cost allocation.	BA3281	E914	134,937	96,592	-
		E912	573,377	583,632	22.00
		E512	(117,370)	(120,105)	-
		E910	47,849	47,849	-
	BA3646	E911	980,704	997,500	35.00
		E910	(47,849)	(47,849)	-
		E913	215,687	158,595	-
		E511	(51,209)	(52,252)	-
		Totals	(41,493,050)	(76,717,938)	(25.82)